

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2022
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MAY 2021

Operation and Maintenance, Marine Corps Reserve
(OMMCR)

The estimated cost of this report for the Department of the Navy (DON) is \$44,772.

The estimated total cost for supporting the DON budget justification material is approximately \$3,919,738 during the 2021 fiscal year. This includes \$84,638 in supplies and \$3,835,100 in labor.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
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DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(\$ in Millions)

Operations and Maintenance, Marine Corps Reserve (OMMCR)

FY 2020/1	Price	Program	FY 2021/2	Price	Program	FY 2022
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
295.4	6.5	-10	291.9	2.3	-9.2	285.1

The FY 2022 Operation and Maintenance, Marine Corps Reserve (OMMCR) budget provides for the day-to-day costs of operating the Marine Corps Forces Reserve (MARFORRES) and its functional activities and facilities. The Marine Corps Reserve is a full partner in the Marine Corps' Total Force concept. The Reserve Component is trained, organized, and equipped in the same manner as the active force and provides complementary assets that enable the Marine Corps total force to both mitigate risk and maximize opportunities. The FY 2022 budget sustains a force of 36,800 Reserve Marines assigned to units across the country. Similar to the active component, the Marine Forces Reserve consists of the Marine Forces Reserve headquarters and its subordinate Marine Division, Marine Aircraft Wing, and Marine Logistics Group, all of which are headquartered in New Orleans, Louisiana. The Reserves are unique in that the subordinate regiments/groups, battalions/squadrons, and companies/detachments are located at 160 reserve training centers and sites across the United States.

The FY 2022 OMMCR budget request of \$285.1 million reflects a decrease of \$9.2 million from the FY 2021 requested funding level. Changes include \$2.3 million in price growth and -\$9.2 million in program growth. The FY 2022 request funds the reserve training for readiness, maintenance and overhaul of Combat Vehicles namely multiple variants of Light Armored Vehicle, Marine Corps Law Enforcement Program, planned Anti-Terrorism Force Protection projects, Facility Sustainment to 80 percent of the OSD model, and supports required security upgrades. Enduring costs accounted for in the Base Budget: \$2.422 million. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in Contingency Operations. Detailed justifications for program changes are provided in the Operation and Maintenance, Marine Corps Reserve, Volume III, FY 2022 Direct War and Enduring Costs Appendix.

Budget Activity 01: Operating Forces

FY 2020/1	Price	Program	FY 2021/2	Price	Program	FY 2022
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
286.7	6.4	-14.1	278.9	2.1	-10.1	270.9

The Operating Forces budget provides funds for the day-to-day cost to train and support the Marine Forces Reserve (MARFORRES). This budget activity includes funding for materiel readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, training centers, and embarkation materials for training and preparation for mobilization. Funding also supports annual exercise and training participation to prepare individuals and units for deployments and provides resources for equipment and ammunition shipments, essential travel, contract billeting, maintenance contact teams, inspections, reserve health assessments, contractor engineering technical services, equipment calibration, global command and control system technicians, consumables, and equipment replacement/replenishment. Additionally this budget activity supports base operation requirements and facility sustainment, restoration and modernization.

DEPARTMENT OF THE NAVY
 APPROPRIATION HIGHLIGHTS
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 (\$ in Millions)

The FY 2022 budget request of \$270.9 million for this budget activity reflects a decrease of \$10.1 million in program growth from the FY 2021 requested funding levels. The overall decrease is mainly attributable to Depot Maintenance for combat vehicles and programs related to the planned divestment of the M1A1 Full-tracked Combat Tank.

Budget Activity 4: Administration and Service-Wide Activities

FY 2020/1	Price	Program	FY 2021/22	Price	Program	FY 2022
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
8.7	0.1	4.1	13.0	0.2	0.9	14.1

The Administration and Service-Wide Activities budget request provides administrative and logistical support to the Reserve Component. Funding provides supplies and materials for daily operations and equipment purchases as well as civilian personnel, Selected Marine Corps Reserve (SMCR), Inactive Ready Reserve (IRR), and Individual Marine Augments (IMA) support. These resources also support service from Defense Finance and Accounting Service (DFAS), Defense Information Systems Agency (DISA) and Technology Service Organization (TSO).

The FY 2022 budget request of \$14.1 million for Administration and Service-Wide Activities reflects a \$0.9 million program increase from the FY 2021 requested funding levels and \$0.2 million for inflation. The overall increase is attributed to contractor to civilian labor increase.

1/Includes Division A, Title IX ad X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

2/Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Department of the Navy
FY 2022 President's Budget
Exhibit O-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation Summary -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request -----
Department of the Navy			
Operation & Maintenance, MC Reserve	295,452	291,983	285,050
Total Department of the Navy	295,452	291,983	285,050
 Total Operation and Maintenance Title	 295,452	 291,983	 285,050

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 and the Coronavirus Aid, Relief, and Economic security Act (P.L. 116-36)

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-68) and Funds provided by the Congress as OCO to fund Base Requirements in O&M Army, O&M Navy, and O&M AF.

Department of the Navy
FY 2022 President's Budget
Exhibit O-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
	-----	-----	-----
1107N Operation & Maintenance, MC Reserve			
TOTAL, BA 01: Operating Forces	286,716	278,982	270,994
TOTAL, BA 04: Admin & Srvwd Activities	8,736	13,001	14,056
Total Operation & Maintenance, MC Reserve	295,452	291,983	285,050
Details:			
Budget Activity 01: Operating Forces			
Expeditionary Forces			
1107N 010 1A1A Operating Forces	119,284	111,187	102,271
1107N 020 1A3A Depot Maintenance	15,929	17,053	16,811
Total Expeditionary Forces	135,213	128,240	119,082
Base Support			
1107N 030 BSM1 Sustainment, Restoration and Modernization	47,370	43,662	42,702
1107N 040 BSS1 Base Operating Support	104,133	107,080	109,210
Total Base Support	151,503	150,742	151,912
Total, BA 01: Operating Forces	286,716	278,982	270,994
Budget Activity 04: Admin & Srvwd Activities			
Servicewide Support			
1107N 050 4A4G Administration	8,736	13,001	14,056
Total Servicewide Support	8,736	13,001	14,056
Total, BA 04: Admin & Srvwd Activities	8,736	13,001	14,056
Total Operation & Maintenance, MC Reserve	295,452	291,983	285,050

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-36)

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-68) and Funds provided by the Congress as OCO to fund Base Requirements in O&M Army, O&M Navy, and O&M AF.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit OP-32A Summary of Price and Program Change
(\$ in Thousands)

	FY 2020	For	Price	Price	Prog	FY 2021	For	Price	Price	Prog	FY 2022
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
100 Civilian Personnel Compensation											
101 Executive, General and Special Schedules	22,828	0	1.54 %	351	1,955	25,134	0	2.27 %	570	3,590	29,294
111 Disability Compensation	0	0	0.00 %	0	10	10	0	0.00 %	0	1	11
TOTAL 100 Civilian Personnel Compensation	22,828	0		351	1,965	25,144	0		570	3,591	29,305
300 Travel											
308 Travel Of Persons	18,571	0	1.76 %	327	-1,922	16,976	0	1.90 %	322	452	17,750
TOTAL 300 Travel	18,571	0		327	-1,922	16,976	0		322	452	17,750
400 WCF Supplies											
401 DLA Energy (Fuel Products)	11	0	-18.18 %	-2	919	928	0	10.13 %	94	-48	974
413 Marine Corps Supply	2,391	0	1.84 %	44	34,622	37,057	0	-10.46 %	-3,875	905	34,087
417 Local Purchase Managed Supplies and Materials	536	0	2.05 %	11	3,836	4,383	0	1.89 %	83	-101	4,365
422 DLA Material Supply Chain (Medical)	0	0	0.00 %	0	1,273	1,273	0	0.24 %	3	-4	1,272
TOTAL 400 WCF Supplies	2,938	0		53	40,650	43,641	0		-3,695	752	40,698
600 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	4,086	0	0.00 %	0	4,375	8,461	0	9.41 %	796	-9,257	0
611 Naval Surface Warfare Center	295	0	8.14 %	24	-245	74	0	1.35 %	1	764	839
633 DLA Document Services	0	0	0.00 %	0	32	32	0	3.13 %	1	-1	32
640 Marine Corps Depot Maintenance	11,383	0	14.95 %	1,702	-5,631	7,454	0	13.80 %	1,029	6,258	14,741
647 DISA Enterprise Computing Centers	524	0	1.34 %	7	2,934	3,465	0	0.00 %	0	106	3,571
679 Cost Reimbursable Purchases	0	0	0.00 %	0	36	36	0	0.00 %	0	1	37
694 DFAS Financial Operations (Marine Corps)	0	0	0.00 %	0	1,958	1,958	0	-0.05 %	-1	19	1,976
TOTAL 600 Other WCF Purchases (Excl Transportation)	16,288	0		1,733	3,459	21,480	0		1,826	-2,110	21,196
700 Transportation											
771 Commercial Transportation	9,040	0	1.80 %	163	-755	8,448	0	1.91 %	161	18	8,627
TOTAL 700 Transportation	9,040	0		163	-755	8,448	0		161	18	8,627

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit OP-32A Summary of Price and Program Change
(\$ in Thousands)

	FY 2020	For	Price	Price	Prog	FY 2021	For	Price	Price	Prog	FY 2022
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
900 Other Purchases											
913 Purchased Utilities (Non-Fund)	12,093	0	1.84 %	223	-3,557	8,759	0	1.90 %	166	-88	8,837
914 Purchased Communications (Non-Fund)	3,215	0	1.80 %	58	-1,204	2,069	0	1.88 %	39	0	2,108
917 Postal Services (U.S.P.S)	0	0	0.00 %	0	809	809	0	1.85 %	15	-8	816
920 Supplies and Materials (Non-Fund)	52,683	0	1.98 %	1,044	-49,261	4,466	0	1.90 %	85	-180	4,371
921 Printing and Reproduction	60	0	1.67 %	1	-61	0	0	0.00 %	0	0	0
922 Equipment Maintenance By Contract	6,089	0	1.95 %	119	-4,945	1,263	0	1.90 %	24	-62	1,225
923 Facility Sustainment, Restoration, and Modernization by Contract	59,680	0	1.80 %	1,075	-2,028	58,727	0	1.90 %	1,116	-675	59,168
925 Equipment Purchases (Non-Fund)	712	0	1.83 %	13	-452	273	0	1.83 %	5	-124	154
930 Other Depot Maintenance (Non-Fund)	165	0	0.00 %	0	2,487	2,652	0	1.89 %	50	108	2,810
932 Management and Professional Support Services	13,575	0	1.83 %	248	-2,910	10,913	0	1.90 %	207	-502	10,618
933 Studies, Analysis, and evaluations	129	0	1.55 %	2	-131	0	0	0.00 %	0	0	0
934 Engineering and Technical Services	0	0	0.00 %	-3	18,652	18,649	0	1.90 %	354	-21	18,982
957 Land and Structures	25,143	0	1.80 %	453	-2,284	23,312	0	1.90 %	443	-2,350	21,405
964 Subsistence and Support of Persons	13,936	0	1.80 %	251	-914	13,273	0	1.90 %	252	-61	13,464
984 Equipment Contracts	8,287	0	1.80 %	149	-1,166	7,270	0	1.90 %	138	-1	7,407
986 Medical Care Contracts	5	0	0.00 %	0	23	28	0	3.57 %	1	10	39
987 Other Intra-Government Purchases	11,117	0	1.79 %	199	-923	10,393	0	1.90 %	197	217	10,807
989 Other Services	3,057	0	1.83 %	56	-930	2,183	0	1.88 %	41	639	2,863
990 IT Contract Support Services	15,841	0	1.76 %	279	-13,572	2,548	0	1.88 %	48	-196	2,400
TOTAL 900 Other Purchases	225,787	0		4,167	-62,367	167,587	0		3,181	-3,294	167,474
TOTAL	295,452	0		6,794	-18,970	283,276	0		2,365	-591	285,050

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit PB-31R Personnel Summary

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Reserve Drill Strength (E/S)(Total)</u>	<u>33,138</u>	<u>33,853</u>	<u>34,414</u>	<u>561</u>
Officer	4,130	4,053	3,977	-76
Enlisted	29,008	29,800	30,437	637
 <u>Reservists on Full Time Active Duty (E/S)(Total)</u>	 <u>2,363</u>	 <u>2,386</u>	 <u>2,386</u>	 <u>0</u>
Officer	372	371	371	0
Enlisted	1,991	2,015	2,015	0
 <u>Civilian End Strength (Total)</u>	 <u>224</u>	 <u>237</u>	 <u>266</u>	 <u>13</u>
Direct Hire, U.S.	224	237	266	13
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>35,296</u>	 <u>33,548</u>	 <u>33,987</u>	 <u>440</u>
Officer	4,141	4,114	3,985	-129
Enlisted	31,155	29,433	30,002	569
 <u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	 <u>2,289</u>	 <u>2,367</u>	 <u>2,370</u>	 <u>2</u>
Officer	358	368	366	-2
Enlisted	1,931	2,000	2,004	4
 <u>Civilian FTEs (Total)</u>	 <u>214</u>	 <u>237</u>	 <u>266</u>	 <u>23</u>
Direct Hire, U.S.	214	237	266	23
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 <u>632</u>	 <u>609</u>	 <u>603</u>	 <u>-6</u>

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2021 President's Budget Request	270,854	0	0	13,802	284,656
Congressional Adjustment (Distributed)					
OCO funding accounted for in base budget (Multiple)	8,707	0	0	0	8,707
Program increase (BSM1)	2,250	0	0	0	2,250
Congressional Adjustment (Undistributed)					
Enacted Fuel Reductions (1A1A)	-218	0	0	0	-218
Overestimation of Civilian FTE targets (Multiple)	-2,199	0	0	-801	-3,000
Undistributed reduction - excess to need (1A1A)	-412	0	0	0	-412
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	0	0	0	0	0
Plus OCO Requirements Funding	0	0	0	0	0
FY 2021 Current Estimate	278,982	0	0	13,001	291,983
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2021	278,982	0	0	13,001	291,983
Price Change	2,131	0	0	201	2,332
Total Program Change 2022	-1,991	0	0	53	-1,938
FY 2022 Transfers In					
Civilian Personnel (BSS1)	115	0	0	0	115
FY 2022 Transfers Out					
Ground Combat Element (1A1A)	-970	0	0	0	-970
Program Increase in FY 2022					
Automotive Equipment (1A3A)	82	0	0	0	82
Civilian Personnel (Multiple)	2,520	0	0	923	3,443
Combat Vehicles (1A3A)	9,012	0	0	0	9,012
Construction Equipment (1A3A)	253	0	0	0	253
Defense Finance Accounting Service (4A4G)	0	0	0	18	18
Electronics and Communications Systems (1A3A)	1,470	0	0	0	1,470
FERS Increase (1A1A)	33	0	0	0	33
Facilities Restoration and Modernization (BSM1)	562	0	0	0	562
Marine Reserve Forces (1A1A)	962	0	0	0	962
Ordnance Weapons and Munitions (1A3A)	429	0	0	0	429

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit PB-31D Summary of Increases and Decreases
(\$ in Thousands)

One-Time FY 2022 Costs (-)

One-Time FY 2021 Costs (-) (BSM1)	-2,295	0	0	0	-2,295
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Program Decreases in FY 2022

Automotive Equipment (1A3A)	-341	0	0	0	-341
Combat Vehicles (1A3A)	-9,430	0	0	0	-9,430
Construction Equipment (1A3A)	-3,103	0	0	0	-3,103
Direct War/Enduring (1A1A)	-6,221	0	0	0	-6,221
Electronics and Communications Systems (1A3A)	-200	0	0	0	-200
Facilities Sustainment (BSM1)	-56	0	0	0	-56
Garrison Transportation Management (BSS1)	-815	0	0	0	-815
Logistics Combat Element (1A1A)	-579	0	0	0	-579
Ordnance Weapons and Munitions (1A3A)	-260	0	0	0	-260
Other Base Services (BSS1)	-1,287	0	0	0	-1,287
Staff Operations and Support (4A4G)	0	0	0	-87	-87

FY 2022 Budget Request	270,994	0	0	14,056	285,050
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Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

I. Description of Operations Financed:

This line item supports the day-to-day costs to train and support the Marine Forces Reserve (MFR). Programs within this line item include funding for materiel readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, training centers, and embarkation materials for training and preparation for mobilization. Operating Forces provide funding for annual exercise training in preparation for deployments such as Desert Fire Exercises, the Weapons and Tactics Instructor Course (WTI), and mountain warfare training. It also provides resources for equipment and ammunition shipments, essential travel, contract billeting, Maintenance Contact Teams (MCT), inspections, travel, recurring services such as Reserve Health Assessments, Contractor Engineering Technical Services (CETS), equipment calibration, Global Command & Control System (GCCS) technicians, consumables, reproduction and equipment replacement/replenishment.

II. Force Structure Summary:

This line item funds the daily operating costs incurred in sustaining MFR units, Fourth Marine Division, Fourth Marine Aircraft Wing, Fourth Marine Logistics Group, Fourth Force Headquarters Group, and Headquarters Battalion to accomplish the MFR mission of providing trained units to selectively augment the active forces.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

III. Financial Summary (\$ in Thousands):

		FY 2021				
A. <u>Sub-Activity Group Total</u>	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Operating Forces	119,284	104,616	6,571	6.28	111,187	102,271
	/1				/2	/3
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				104,616		111,187
Congressional Adjustments (Distributed)				7,627		0
Congressional Adjustments (Undistributed)				-1,056		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				111,187		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				111,187		0
Reprogrammings				0		0
Price Change				0		-2,603
Functional Transfers				0		-970
Program Changes				0		-5,343
Line Item Consolidation				0		0
Current Estimate				111,187		102,271

1/ Includes Overseas Contingency Operations and Supplemental Funding

2/ Includes Division C, Title IX funds appropriated in P.L. 116-260

3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		104,616
1) Congressional Adjustments		6,571
a) Distributed Adjustments		7,627
i) Division C, Title IX funds appropriated in P.L. 116-260 (Baseline: \$0)	7,627	
b) Undistributed Adjustments		-1,056
i) Enacted Fuel Reductions (Baseline: \$0)	-218	
ii) Undistributed reduction - excess to need (Baseline: \$0)	-412	
iii) Overestimation of Civilian FTE targets (Baseline: \$0)	-426	
FY 2021 Current Estimate		111,187
Price Change		-2,603
2) Transfers		-970
a) Transfers Out		-970
i) Ground Combat Element. Transfer from Operation and Maintenance, Marine Corps Reserve (OMMCR) BA 01, Operating Forces (1A1A) to Operation and Maintenance, Marine Corps (OMMC), BA 01, Field Logistics (1A2A) for Field Support Requirement at three (3) new High Mobility Artillery Rocket System (HIMARS) batteries being fielded at 10th Marine Regiment. (Baseline: \$2,351)	-970	
3) Program Increases		1,457
a) Program Increase in FY 2022		1,457
i) Marine Reserve Forces. Increase funding adjustment supports commercial transportation, support services, training, and travel and negative price growth for Marine Reserve Forces and Marine Reserve Readiness Training. (Baseline: \$74,349)	962	
ii) Civilian Personnel. Increase funding supports an updated estimate of the civilian personnel average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline: \$3,578; +3 civilian FTE)	462	
iii) Civilian Personnel. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$3,578)	33	
4) Program Decreases		-6,800
a) Program Decreases in FY 2022		-6,800
i) Logistics Combat Element. Secondary Repairables decrease funding adjustment supports lower rates at supply management activity. (Baseline: \$25,246)	-579	
ii) Direct War/Enduring. Decrease in 1A1A/Operating Forces Direct War funding reflects lower anticipated costs in support of Direct War operations with new force flow assumptions for Marine Reserve Forces. (Baseline: \$7,627)	-6,221	
FY 2022 Budget Request		102,271

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

IV. Performance Criteria and Evaluation Summary:

Activity: Operating Forces (Reserves) provides training and equipment maintenance funds to Marine Corps force commanders in order to provide combat ready forces to meet required global demands as determined by the Global combatant commanders.

Description of Activity: The Marine Corps Land Forces program encompasses the ground portion of the Marine Corps total force and includes forces supporting Marine Air Ground Task Forces (MAGTF). The forces are located at installations throughout the United States, at bases in the Pacific Ocean, Europe, Africa, and aboard amphibious ships of the United States Navy.

Force Structure Category	FY20 (\$K) Actuals	FY21 (\$K) Enacted	FY22 (\$K) Requested
Command Element	7,336	5,565	5,235
Ground Combat Element	1,425	2,351	1,410
Marine Reserve Programs	83,042	74,349	67,277
Logistics Combat Element	23,869	25,246	24,096
Other Combat Support	406	98	99
Civilian Personnel	3,206	3,578	4,154
Grand Total	\$119,284	\$111,187	\$102,271

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>87</u>	<u>109</u>	<u>98</u>	<u>-11</u>
Officer	10	13	14	1
Enlisted	77	96	84	-12
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>31,524</u>	 <u>32,257</u>	 <u>33,460</u>	 <u>1,203</u>
Officer	3,546	3,453	3,434	-19
Enlisted	27,978	28,804	30,026	1,222
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>2,363</u>	 <u>2,386</u>	 <u>2,386</u>	 <u>0</u>
Officer	372	371	371	0
Enlisted	1,991	2,015	2,015	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,146</u>	 <u>99</u>	 <u>104</u>	 <u>5</u>
Officer	185	12	14	2
Enlisted	961	87	90	3
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>34,180</u>	 <u>31,942</u>	 <u>32,711</u>	 <u>770</u>
Officer	3,670	3,522	3,413	-109
Enlisted	30,510	28,419	29,298	879
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>2,289</u>	 <u>2,367</u>	 <u>2,370</u>	 <u>2</u>
Officer	358	368	366	-2
Enlisted	1,931	2,000	2,004	4

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
Civilian FTEs (Total)	29	32	35	3
DIRECT FUNDED	29	32	35	3
Direct Hire, U.S.	29	32	35	3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	29	32	35	3
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	111	112	119	7
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 166	 147	 143	 -4

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,206	0	50	322	3,578	0	81	495	4,154
300 Travel									
308 Travel Of Persons	11,588	0	208	4,040	15,836	0	301	-4,753	11,384
400 WCF Supplies									
401 DLA Energy (Fuel Products)	800	0	-113	226	913	0	92	-48	957
413 Marine Corps Supply	45,489	0	828	-7,954	38,363	0	-4,012	-541	33,810
417 Local Purchase Managed Supplies & Materials	5,454	0	109	-1,044	4,519	0	86	-564	4,041
422 DLA Material Supply Chain (Medical)	1,200	0	2	71	1,273	0	3	-4	1,272
600 Other WCF Purchases (Excl Transportation)									
647 DISA Enterprise Computing Centers	2,489	0	32	-383	2,138	0	0	106	2,244
679 Cost Reimbursable Purchases	58	0	1	-23	36	0	0	1	37
700 Transportation									
771 Commercial Transportation	8,988	0	162	-702	8,448	0	161	18	8,627
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	0	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	3,274	0	59	-250	3,083	0	59	-146	2,996
922 Equipment Maintenance By Contract	1,327	0	24	-93	1,258	0	24	-62	1,220
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	342	0	6	-125	223	0	4	-102	125
930 Other Depot Maintenance (Non-Fund)	1,702	0	31	-145	1,588	0	30	-39	1,579
932 Management & Professional Support Services	8,205	0	148	-606	7,747	0	147	-101	7,793
934 Engineering & Technical Services	1,182	0	21	-148	1,055	0	20	-39	1,036
964 Subsistence and Support of Persons	13,614	0	245	-1,847	12,012	0	228	-56	12,184
984 Equipment Contracts	202	0	4	-77	129	0	2	-1	130
986 Medical Care Contracts	5	0	0	23	28	0	1	10	39
987 Other Intra-Government Purchases	6,795	0	122	-814	6,103	0	116	-258	5,961
989 Other Services	352	0	7	-50	309	0	6	-33	282
990 IT Contract Support Services	3,012	0	54	-518	2,548	0	48	-196	2,400
TOTAL 1A1A Operating Forces	119,284	0	2,000	-10,097	111,187	0	-2,603	-6,313	102,271

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

This subactivity group finances the depot maintenance (major repair/rebuild) of reserve Marine Corps ground equipment. Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, construction equipment, electronics and communications systems, missiles, and ordnance/weapons/munitions performed at both public (DoD) and private (contractor) facilities. Repair and rebuild are accomplished on a coordinated schedule to help manage and maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Marine Corps. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair and procurement program provides a balanced level of attainment and maintenance of inventory objectives for major equipment. The specified items are updated annually based on current applicable cost factors at the performing activities.

II. Force Structure Summary:

Marine Corps depot maintenance is accomplished via multiple sources of repair. Organic facilities include production plants located at Albany, GA, and Barstow, CA, managed under the Marine Depot Maintenance Command (MDMC). Inter-service work is performed at various Air Force, Navy, and Army maintenance activities. A portion of Marine Corps depot maintenance is performed at private contractor facilities.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2021				
A. <u>Sub-Activity Group Total</u>	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Depot Maintenance	15,929	17,053	0	0.00	17,053	16,811
	/1				/2	/3
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				17,053		17,053
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				17,053		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				17,053		0
Reprogrammings				0		0
Price Change				0		1,846
Functional Transfers				0		0
Program Changes				0		-2,088
Line Item Consolidation				0		0
Current Estimate				17,053		16,811

1/ Includes Overseas Contingency Operations and Supplemental Funding

2/ Includes Division C, Title IX funds appropriated in P.L. 116-260

3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		17,053
FY 2021 Current Estimate		17,053
Price Change		1,846
1) Program Increases		11,246
a) Program Increase in FY 2022		11,246
i) Combat Vehicles. Increase provides for maintenance and overhaul of Combat Vehicles namely multiple variants of the Light Armored Vehicle (LAV). (+10 Units) (Baseline: \$8,544)	9,012	
ii) Electronics and Communications Systems. Increase provides for maintenance and overhaul of Electronics and Communications Systems including the High Frequency Vehicle Radio System and Communication Sub-Systems. (+7 Units) (Baseline: \$1,955)	1,470	
iii) Ordnance Weapons and Munitions. Increase provides for maintenance and overhaul of Ordnance Weapons and Munitions equipment sets including the M16A4 Close Quarters Battle Weapon (CQBW) and Optics. (+353 Units) (Baseline: \$1,545)	429	
iv) Construction Equipment. Increase provides for maintenance and overhaul of Construction Equipment namely the Vehicle Mounted Rotary Sweeper. (+1 Units) (Baseline: \$2,836)	253	
v) Automotive Equipment. Increase provides for maintenance and overhaul of Automotive Equipment including the armored variant of the MK970 Refueler Trailer. (+2 Units) (Baseline: \$2,173)	82	
2) Program Decreases		-13,334
a) Program Decreases in FY 2022		-13,334
i) Electronics and Communications Systems. Decrease reflects a reduction in the average unit repair cost for Electronics and Communications Systems namely the Troposcatter Digital Radio Terminal. (0 Units) (Baseline: \$1,955)	-200	
ii) Ordnance Weapons and Munitions. Decrease reflects a reduction in the average unit repair cost for Ordnance Weapons and Munitions equipment sets namely the M777 Lightweight Towed Howitzer. (0 Units) (Baseline: \$1,545)	-260	
iii) Automotive Equipment. Decrease reflects a reduction in the average unit repair cost for Automotive Equipment namely the armored cargo variant of the Medium Tactical Vehicle Replacement (MTVR). (0 Units) (Baseline: \$2,173)	-341	
iv) Construction Equipment. Decrease reflects a reduction in maintenance requirements for Construction Equipment including the M1150 Assault Breacher Vehicle. (-5 Units) (Baseline: \$2,836)	-3,103	
v) Combat Vehicles. Decrease reflects a reduction in maintenance requirements for Combat Vehicles due largely to the divestment of the M1A1 Full-Track Combat Tank and the M88A2 Full-Track Heavy Recovery Vehicle. (-4 Units) (Baseline: \$8,544)	-9,430	
FY 2022 Budget Request		16,811

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance - Fleet

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (Recapitalization), and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active to Reserve Components.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, construction equipment, electronics/communications systems, missiles, and ordnance/weapons/munitions. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

Type of Maintenance	FY 2020						FY 2021					FY 2022	
	Estimated Actuals		Actual Inductions		Completions		Budget		Estimated Inductions		Carry Fwd	Budget	
	Qty	(\$M)	Qty	(\$M)	Prior Yr	Cur Yr	Qty	(\$M)	Qty	(\$M)	Qty	Qty	(\$M)
Automotive Equipment	9	\$1.33	28	\$9.47	25	2	7	\$2.17	7	\$2.17	26	9	\$2.12
Combat Vehicles	10	\$7.82	-	\$0.00	-	-	4	\$8.54	4	\$8.54	-	10	\$9.01
Construction Equipment	3	\$2.41	2	\$0.46	2	-	15	\$2.84	15	\$2.84	2	11	\$0.29
Electronics and Communications Systems	9	\$2.51	46	\$3.62	39	7	8	\$1.96	8	\$1.96	39	15	\$3.49
Missiles	-	\$0.00	84	\$1.18	57	22	-	\$0.00	-	\$0.00	62	-	\$0.00
Ordnance Weapons and Munitions	4	\$1.85	-	\$0.00	-	-	403	\$1.55	403	\$1.55	-	756	\$1.90
Depot Maintenance Total	35	\$15.93	160	\$14.73	123	31	437	\$17.05	437	\$17.05	129	801	\$16.81

Note: Sum of values may not match total due to rounding.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>1</u>	 <u>1</u>
Officer	0	0	1	1
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>1</u>	 <u>1</u>
Officer	0	0	1	1
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1	6	7	1

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	4,086	0	0	4,375	8,461	0	796	-9,257	0
611 Naval Surface Warfare Center	295	0	24	-245	74	0	1	764	839
640 Marine Corps Depot Maintenance	11,383	0	1,702	-5,631	7,454	0	1,029	6,258	14,741
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	165	0	3	896	1,064	0	20	147	1,231
TOTAL 1A3A Depot Maintenance	15,929	0	1,729	-605	17,053	0	1,846	-2,088	16,811

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

This subactivity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Marine Forces Reserve. Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled assessments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repair and replacement of heating and cooling systems, replacement of tile and carpeting, and similar work. Restoration includes repair and replacement work to restore facilities damaged by excessive age, natural disaster, fire, accident, inadequate sustainment, or other causes. Modernization includes facility alteration solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as framework or foundations). Funding supports assessments that identify and prioritize energy (including water) reduction opportunities and implement energy conservation measures to improve efficiency and reduce costs associated with the use of electricity, natural gas, heating fuels, and potable water necessary to operate Marine Corps Reserves facilities.

II. Force Structure Summary:

This subactivity funds FSRM functions for Marine Forces Reserve, Headquarters Battalion, New Orleans, LA, and all reserve installations.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Sustainment, Restoration and Modernization	47,370	41,412	2,250	5.43	43,662	42,702
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				41,412		43,662
Congressional Adjustments (Distributed)				2,250		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				43,662		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				43,662		0
Reprogrammings				0		0
Price Change				0		829
Functional Transfers				0		0
Program Changes				0		-1,789
Line Item Consolidation				0		0
Current Estimate				43,662		42,702

1/ Includes Overseas Contingency Operations and Supplemental Funding

2/ Includes Division C, Title IX funds appropriated in P.L. 116-260

3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2021 President's Budget Request		41,412
1) Congressional Adjustments		2,250
a) Distributed Adjustments		2,250
i) Program increase (Baseline: \$0)	2,250	
FY 2021 Current Estimate		43,662
Price Change		829
2) Program Increases		562
a) Program Increase in FY 2022		562
i) Facilities Restoration and Modernization. Increase continues to support planned Anti-Terrorism Force Protection projects at Marine Reserve Force Installations, as well as supporting the Commandant's Infrastructure Reset Strategy. (Baseline: \$24,426)	562	
3) Program Decreases		-2,351
a) One-Time FY 2022 Costs		-2,295
i) Decrease reflects the reversal of the one-time FY 2021 Congressional additional funding in support of restoration and modernization facility requirements. (Baseline: \$0)	-2,295	
b) Program Decreases in FY 2022		-56
i) Facilities Sustainment. Decrease supports Facility Sustainment to 80% of the Office of the Secretary of Defense (OSD) Facility Sustainment Model. (FSM 22.3) (Baseline: \$19,236)	-56	
FY 2022 Budget Request		42,702

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

SUSTAINMENT, RESTORATION, & MODERNIZATION (\$000's)	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Sustainment	\$22,227	\$ 19,236	\$19,545
Restoration and Modernization	<u>\$25,143</u>	<u>\$24,426</u>	<u>\$23,157</u>
Total	\$47,370	\$43,662	\$42,702
 Sustainment Requirement (FSM model v21.3)	 \$22,084	 \$24,062	 \$24,666
 Sustainment Funding	 \$22,227	 \$19,236	 \$19,545
Military Pay (Sustainment)	<u>\$307</u>	<u>\$248</u>	<u>\$188</u>
Total Sustainment Funding	\$22,534	\$19,484	\$19,733
 Department of Defense Sustainment Goal	 85%	 81%	 80%
% Sustainment of FSM 20.3	102%	-	-
% Sustainment of FSM 21.3	-	81%	-
% Sustainment of FSM 22.3	-	-	83%

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>11</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	6	0	0	0
Enlisted	5	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 125	 110	 112	 2

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	0	0	0	498	498	0	9	1	508
923 Facility Sustainment, Restoration, and Modernization by Contract	22,227	0	400	-2,775	19,852	0	377	560	20,789
957 Land and Structures	25,143	0	453	-2,284	23,312	0	443	-2,350	21,405
TOTAL BSM1 Sustainment, Restoration and Modernization	47,370	0	853	-4,561	43,662	0	829	-1,789	42,702

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support (BOS) finances base support, administrative services, and civilian labor. BOS enables activities associated with supporting the Marine Corps' most valuable assets - the individual Marine and family members. The following activities identify the three (3) major functional areas of the Marine Forces Reserve (MFR) component's BOS operations:

1. Operating Forces Support

Operating Forces Support encompasses operations and training activities that enable mission readiness, launch recovery and reset platforms for combat readiness. These areas include behavioral health, environmental services, facilities services and asset management, morale and welfare, information and technology management, installations support to include utilities, and safety.

2. Warrior and Family Support

Warrior and Family Support encompasses various activities that foster the welfare of individual Marines and their families under two sub-functional areas: 1) Morale, Welfare, and Recreation (MWR) programs; and 2) Warfighter and Family Services (WFS) programs. MWR programs ensure high quality and consistent community support to promote individual Marine readiness and family well-being. WFS activities provide personal and professional learning opportunities to increase awareness for personal and family development.

3. Command Support

Command Support encompasses the traditional base support functions of facility support, safety, information technology, logistics support, and command and staff support. This functional area includes various activities required to maintain real property and land. Required activities include maintenance, utilities, and environmental conservation and compliance. MFR component is often a tenant on active installations. Funding of these activities is required by Interservice Support Agreements and/or General Terms and Conditions. Public safety functions allow the Marine Corps to fulfill its statutory requirements to protect the life, health, and safety of its personnel. This is achieved through anti-terrorism force protection, fire & rescue, Occupational Safety & Health Administration (OSHA), and tactical safety activities. Critical infrastructure includes information technology which encompasses voice, data services, and ground electronics. Logistics support services provide for garrison transportation. Finally, command and staff support services finance functions such as installation financial and military or civilian manpower management, COMSTRAT, legal services, and religious services. Also included under BOS are procurement of collateral equipment required to initially outfit new military construction projects at MFR bases and stations.

II. Force Structure Summary:

Funding supports operations for the 38,500 Selected Marine Corps Reservist and their families stationed and training across MARFORRES' 160 site geographically dispersed across the United States.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

		FY 2021				
A. <u>Sub-Activity Group Total</u>	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Base Operating Support	104,133	107,773	-693	-0.64	107,080	109,210
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				107,773		107,080
Congressional Adjustments (Distributed)				1,080		0
Congressional Adjustments (Undistributed)				-1,773		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				107,080		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				107,080		0
Reprogrammings				0		0
Price Change				0		2,059
Functional Transfers				0		115
Program Changes				0		-44
Line Item Consolidation				0		0
Current Estimate				107,080		109,210

1/ Includes Overseas Contingency Operations and Supplemental Funding

2/ Includes Division C, Title IX funds appropriated in P.L. 116-260

3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		107,773
1) Congressional Adjustments		-693
a) Distributed Adjustments		1,080
i) Division C, Title IX funds appropriated in P.L. 116-260 (Baseline: \$0)	1,080	
b) Undistributed Adjustments		-1,773
i) Overestimation of Civilian FTE targets (Baseline: \$0)	-1,773	
FY 2021 Current Estimate		107,080
Price Change		2,059
2) Transfers		115
a) Transfers In		115
i) Civilian Personnel. Transfer in from Operations and Maintenance, Marine Corps (OMMC) BA 01 Base Operating Support (BSS1) to Operations and Maintenance, Marine Corps Reserve (OMMCR) BSS1. Transferring function of one Real Property Accountability Officer (RPAO) from Marine Corps Installations Command (MCICOM) to Marine Corps Forces Reserves (MARFORRES). (Baseline: \$115; +1 civilian FTE)	115	
3) Program Increases		2,058
a) Program Increase in FY 2022		2,058
i) Civilian Personnel. Increase for Marine Corps Law Enforcement Program supports the final phase of growth for the civilian workforce as part of the Marine Corps restructuring of military and civilian law enforcement to detect, deter and defend against criminal and terrorist activities, provide surveillance and monitoring of critical assets and support to interagency and joint law enforcement capabilities required to provide protection, safety and security for Reserve Marines and their families at Marine Corps bases and stations throughout the world. (Baseline: \$14,854; +16 civilian FTE)	1,808	
ii) Civilian Personnel. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$14,854)	250	
4) Program Decreases		-2,102
a) Program Decreases in FY 2022		-2,102
i) Administration. Garrison Transportation Management. Reduction reflects the consolidation of training centers and sites as part of the CMC Force Design divestment of Tank Battalions and Bridge Companies across the enterprise. (Baseline: \$55,765)	-815	
ii) Other Base Services. Facilities Asset Management. Program decrease reflects cost savings and contract reductions as part of Marine Corps restructuring efforts to convert contractors to civilian personnel. (Baseline: \$29,624)	-1,287	
FY 2022 Budget Request		109,210

Exhibit OP-5, BSS1
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Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

BASE OPERATING SUPPORT

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
A. Administration (\$000)	\$26,402	\$28,241	\$29,466
Number of Bases, Total	160	160	160
Population Served, Total	39,312	39,312	39,312
B. Other Morale, Welfare and Recreation (\$000)	\$3,867	\$3,665	\$5,182
Population Served, Total	39,312	39,312	39,312
C. Other Base Services (\$000)	\$54,324	\$55,999	\$55,137
Population Served, Total	39,312	39,312	39,312
Number of Motor Vehicles, Total	626	624	620
(Owned)	184	182	180
(Leased)	442	442	440
D. Other Personnel Support (\$000)	\$2,167	\$2,390	\$2,413
E. Other Engineering Support (\$000)	\$1,467	\$738	\$756
F. Operation of Utilities (\$000)	\$7,429	\$8,079	\$8,141
Electricity (MWH)	50,471	51,077	52,074
Heating (MBTU)	68,681	69,506	70,863
Water, Plants & Systems (000 gals)	94,063	95,193	97,051
Sewage & Waste Systems (000 gals)	41,532	42,031	42,851
Air Conditioning and Refrigeration (Ton)	243	246	251
G. Environmental Services (\$000)	\$8,477	\$7,968	\$8,115
Total O&MMCR Funding (\$000)	\$104,133	\$107,080	\$109,210

NOTES:

1. Includes Overseas Contingency Operations Supplemental Funding
2. Includes FY 2021 Overseas Contingency Operations Enacted
3. Includes FY 2022 Direct War and Enduring costs in Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>1,363</u>	 <u>1,352</u>	 <u>440</u>	 <u>-912</u>
Officer	418	430	166	-264
Enlisted	945	922	274	-648
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>914</u>	 <u>1,358</u>	 <u>896</u>	 <u>-462</u>
Officer	338	424	298	-126
Enlisted	576	934	598	-336
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

VI. Personnel Summary (FTEs):	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>131</u>	<u>129</u>	<u>146</u>	<u>17</u>
DIRECT FUNDED	131	127	144	17
Direct Hire, U.S.	131	127	144	17
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	131	127	144	17
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	113	117	121	4
 REIMBURSABLE FUNDED	 0	 2	 2	 0
Direct Hire, U.S.	0	2	2	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	2	2	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 336	 343	 333	 -10

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	14,778	0	226	-150	14,854	0	336	2,173	17,363
300 Travel									
308 Travel Of Persons	3,646	0	66	2,006	5,718	0	109	-745	5,082
400 WCF Supplies									
401 DLA Energy (Fuel Products)	11	0	-2	6	15	0	2	0	17
413 Marine Corps Supply	55	0	1	-14	42	0	-4	0	38
417 Local Purchase Managed Supplies & Materials	82	0	2	228	312	0	6	0	318
600 Other WCF Purchases (Excl Transportation)									
647 DISA Enterprise Computing Centers	524	0	7	796	1,327	0	0	0	1,327
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	9,553	0	172	-966	8,759	0	166	-88	8,837
914 Purchased Communications (Non-Fund)	3,215	0	58	-1,204	2,069	0	39	0	2,108
920 Supplies & Materials (Non-Fund)	1,097	0	20	-338	779	0	15	0	794
922 Equipment Maintenance By Contract	47	0	1	-43	5	0	0	0	5
923 Facility Sustainment, Restoration, and Modernization by Contract	37,366	0	673	836	38,875	0	739	-1,235	38,379
925 Equipment Purchases (Non-Fund)	167	0	3	-120	50	0	1	-22	29
932 Management & Professional Support Services	4,093	0	74	-1,001	3,166	0	60	-401	2,825
933 Studies, Analysis, & evaluations	129	0	2	-131	0	0	0	0	0
934 Engineering & Technical Services	0	0	0	17,594	17,594	0	334	18	17,946
964 Subsistence and Support of Persons	48	0	1	279	328	0	6	0	334
984 Equipment Contracts	8,287	0	149	-1,295	7,141	0	136	0	7,277
987 Other Intra-Government Purchases	2,863	0	51	1,026	3,940	0	74	310	4,324
989 Other Services	2,331	0	42	-267	2,106	0	40	61	2,207
990 IT Contract Support Services	15,841	0	285	-16,126	0	0	0	0	0
TOTAL BSS1 Base Operating Support	104,133	0	1,831	1,116	107,080	0	2,059	71	109,210

Exhibit OP-5, BSS1
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Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

This sub-activity group funds Marine Forces Reserve (MARFORRES) Headquarters, New Orleans, LA, and provides administrative and logistical support to the Reserve Component. This program includes, but is not limited to administration, training, discipline, internal organization, resource management, efficiency, operations, and the overall readiness of the reserves.

Costs financed include civilian salaries and benefits, automated data processing, printing and reproduction, personnel travel expenses, civilian training, equipment purchases and maintenance, communications, Defense Finance and Accounting Service (DFAS), and various other administrative expenses. In addition, funding supports Selected Marine Corps Reserve (SMCR), Inactive Ready Reserve (IRR), and Individual Marine Augments (IMA).

II. Force Structure Summary:

This program provides funding that enables the Marine Corps Reserves to execute its operational and administrative mission. The force structure supported by this sub-activity group includes MARFORRES Headquarters, IMA detachments, and members of the IRR and Stand-by Reserves.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2021				
A. <u>Sub-Activity Group Total</u>	FY 2020 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2022 Estimate
1. Administration	8,736 /1	13,802	-801	-5.80	13,001 /2	14,056 /3
B. <u>Reconciliation Summary</u>						
				Change FY 2021/2021		Change FY 2021/2022
BASE Funding				13,802		13,001
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-801		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				13,001		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				13,001		0
Reprogrammings				0		0
Price Change				0		201
Functional Transfers				0		0
Program Changes				0		854
Line Item Consolidation				0		0
Current Estimate				13,001		14,056

1/ Includes Overseas Contingency Operations and Supplemental Funding

2/ Includes Division C, Title IX funds appropriated in P.L. 116-260

3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		13,802
1) Congressional Adjustments		-801
a) Undistributed Adjustments		-801
i) Overestimation of Civilian FTE targets (Baseline: \$0)	-801	
FY 2021 Current Estimate		13,001
Price Change		201
2) Program Increases		941
a) Program Increase in FY 2022		941
i) Civilian Personnel. Increase supports contractor to civilian transition for Marine Corps Forces Reserve functions that will be performed by civilian personnel Full Time Equivalents (FTE). (Baseline: \$6,712; +9 civilian FTE)	859	
ii) Civilian Personnel. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$6,712)	63	
iii) Defense Finance Accounting Service. Increase is related to the billing rates being adjusted for agency Accumulated Operating Results, the net difference between expenses and appropriations, revenues and gains. (Baseline: \$13,001)	18	
iv) Disability Compensation. Increase in disability compensation reflects the increased cost for Federal Employment Compensation Act (FECA). (Baseline: \$10)	1	
3) Program Decreases		-87
a) Program Decreases in FY 2022		-87
i) Staff Operations and Support. Decrease supported by a reduction in supplies, materials, travel, subsistence and support of Individual Ready Reserve personnel. (Baseline: \$13,001)	-87	
FY 2022 Budget Request		14,056

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>FTEs</u>	<u>(\$ in 000)</u>	<u>FTEs</u>	<u>(\$ in 000)</u>	<u>FTEs</u>	<u>(\$ in 000)</u>
Civilian Personnel	54	\$4,844	78	\$6,712	87	\$7,788
Headquarters Marine Corps Forces Reserve		\$3,892		\$6,289		\$6,268
Total Administration		\$8,736		\$13,001		\$14,056

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>-3</u>
Officer	0	0	0	0
Enlisted	0	3	0	-3
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>251</u>	 <u>244</u>	 <u>513</u>	 <u>269</u>
Officer	166	170	376	206
Enlisted	85	74	137	63
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>2</u>	 <u>0</u>	 <u>-2</u>
Officer	0	0	0	0
Enlisted	0	2	0	-2
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>191</u>	 <u>248</u>	 <u>379</u>	 <u>131</u>
Officer	127	168	273	105
Enlisted	64	80	106	26
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

VI. Personnel Summary (FTEs):	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>54</u>	<u>78</u>	<u>87</u>	<u>9</u>
DIRECT FUNDED	54	78	87	9
Direct Hire, U.S.	54	78	87	9
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	54	78	87	9
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	90	86	89	3
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 4	 7	 7	 0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	4,844	0	75	1,783	6,702	0	153	922	7,777
111 Disability Compensation	0	0	0	10	10	0	0	1	11
300 Travel									
308 Travel Of Persons	1,015	0	18	251	1,284	0	24	-24	1,284
400 WCF Supplies									
413 Marine Corps Supply	0	0	0	272	272	0	-28	-5	239
417 Local Purchase Managed Supplies & Materials	0	0	0	6	6	0	0	0	6
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	32	32	0	1	-1	32
694 DFAS Financial Operations (Marine Corps)	0	0	0	1,958	1,958	0	-1	19	1,976
700 Transportation									
771 Commercial Transportation	52	0	1	-53	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	51	0	1	-52	0	0	0	0	0
917 Postal Services (U.S.P.S)	0	0	0	809	809	0	15	-8	816
920 Supplies & Materials (Non-Fund)	404	0	7	-305	106	0	2	-35	73
921 Printing & Reproduction	60	0	1	-61	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	203	0	4	-207	0	0	0	0	0
964 Subsistence and Support of Persons	274	0	5	654	933	0	18	-5	946
987 Other Intra-Government Purchases	1,459	0	26	-970	515	0	10	-3	522
989 Other Services	374	0	7	-7	374	0	7	-7	374
TOTAL 4A4G Administration	8,736	0	145	4,120	13,001	0	201	854	14,056

Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2022 President Biden Budget (FY 2020)												Date: May 2021				
	(\$ in Thousands)											d/c	i/c	Rates	h/d	j/d
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	l	m	n	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	Comp	O.C.12/13	Comp	Comp	Total	& Benefits	Variables	% BC
Direct Funded Personnel (includes OC 13)	223	224	214	16,600	46	42	506	594	17,194	5,634	22,828	\$77,570	\$80,346	\$106,673	3.6%	33.9%
D1. US Direct Hire (USDH)	223	224	214	16,600	46	42	506	594	17,194	5,634	22,828	\$77,570	\$80,346	\$106,673	3.6%	33.9%
D1a. Senior Executive Schedule	1	1	1	180	-	-	28	28	208	48	256	\$180,000	\$208,000	\$256,000	15.6%	26.7%
D1b. General Schedule	222	223	213	16,420	46	42	478	566	16,986	5,586	22,572	\$77,089	\$79,746	\$105,972	3.4%	34.0%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	223	224	214	16,600	46	42	506	594	17,194	5,634	22,828	\$77,570	\$80,346	\$106,673	3.6%	33.9%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	223	224	214	16,600	46	42	506	594	17,194	5,634	22,828	\$77,570	\$80,346	\$106,673	3.6%	33.9%
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
R1. US Direct Hire (USDH)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	223	224	214	16,600	46	42	506	594	17,194	5,634	22,828	\$77,570	\$80,346	\$106,673	3.6%	33.9%
T1. US Direct Hire (USDH)	223	224	214	16,600	46	42	506	594	17,194	5,634	22,828	\$77,570	\$80,346	\$106,673	3.6%	33.9%
T1a. Senior Executive Schedule	1	1	1	180	0	0	28	28	208	48	256	\$180,000	\$208,000	\$256,000	15.6%	26.7%
T1b. General Schedule	222	223	213	16,420	46	42	478	566	16,986	5,586	22,572	\$77,089	\$79,746	\$105,972	3.4%	34.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	223	224	214	16,600	46	42	506	594	17,194	5,634	22,828	\$77,570	\$80,346	\$106,673	3.6%	33.9%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	223	224	214	16,600	46	42	506	594	17,194	5,634	22,828	\$77,570	\$80,346	\$106,673	3.6%	33.9%
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Operation & Maintenance, MC Reserve												Date: May 2021				
Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2022 President Biden Budget (FY 2021)																
	(\$ in Thousands)													Rates		
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	m	n	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	Comp	Comp	Total	& Benefits	Variables	% BC
Direct Funded Personnel (includes OC 13)	224	237	237	17,841	3	0	529	532	18,373	6,771	25,144	\$75,278	\$77,523	\$106,093	3.0%	38.0%
D1. US Direct Hire (USDH)	224	237	237	17,841	3	-	529	532	18,373	6,771	25,144	\$75,278	\$77,523	\$106,093	3.0%	38.0%
D1a. Senior Executive Schedule	1	1	1	141	-	-	12	12	153	52	205	\$141,000	\$153,000	\$205,000	8.5%	36.9%
D1b. General Schedule	223	236	236	17,700	3	-	517	520	18,220	6,719	24,939	\$75,000	\$77,203	\$105,674	2.9%	38.0%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	224	237	237	17,841	3	-	529	532	18,373	6,771	25,144	\$75,278	\$77,523	\$106,093	3.0%	38.0%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	224	237	237	17,841	3	-	529	532	18,373	6,771	25,144	\$75,278	\$77,523	\$106,093	3.0%	38.0%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	0	2	2	155	0	0	4	4	159	56	215	\$77,500	\$79,500	\$107,500	2.6%	36.1%
R1. US Direct Hire (USDH)	-	2	2	155	-	-	4	4	159	56	215	\$77,500	\$79,500	\$107,500	2.6%	36.1%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	-	2	2	155	-	-	4	4	159	56	215	\$77,500	\$79,500	\$107,500	2.6%	36.1%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	-	2	2	155	-	-	4	4	159	56	215	\$77,500	\$79,500	\$107,500	2.6%	36.1%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	-	2	2	155	-	-	4	4	159	56	215	\$77,500	\$79,500	\$107,500	2.6%	36.1%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	224	239	239	17,996	3	0	533	536	18,532	6,827	25,359	\$75,297	\$77,540	\$106,105	3.0%	37.9%
T1. US Direct Hire (USDH)	224	239	239	17,996	3	-	533	536	18,532	6,827	25,359	\$75,297	\$77,540	\$106,105	3.0%	37.9%
T1a. Senior Executive Schedule	1	1	1	141	0	0	12	12	153	52	205	\$141,000	\$153,000	\$205,000	8.5%	36.9%
T1b. General Schedule	223	238	238	17,855	3	0	521	524	18,379	6,775	25,154	\$75,021	\$77,223	\$105,689	2.9%	37.9%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	224	239	239	17,996	3	-	533	536	18,532	6,827	25,359	\$75,297	\$77,540	\$106,105	3.0%	37.9%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	224	239	239	17,996	3	-	533	536	18,532	6,827	25,359	\$75,297	\$77,540	\$106,105	3.0%	37.9%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

Operation & Maintenance, MC Reserve												Date: May 2021				
Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2022 President Biden Budget (FY 2022)																
	(\$ in Thousands)															
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	m	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	Comp	Comp	Total	& Benefits	Variables	% BC
Direct Funded Personnel (includes OC 13)	237	266	266	21,009	0	0	528	528	21,537	7,768	29,305	\$78,981	\$80,966	\$110,169	2.5%	37.0%
D1. US Direct Hire (USDH)	237	266	266	21,009	-	-	528	528	21,537	7,768	29,305	\$78,981	\$80,966	\$110,169	2.5%	37.0%
D1a. Senior Executive Schedule	1	1	1	168	-	-	3	3	171	61	232	\$168,000	\$171,000	\$232,000	1.8%	36.3%
D1b. General Schedule	236	265	265	20,841	-	-	525	525	21,366	7,707	29,073	\$78,645	\$80,626	\$109,709	2.5%	37.0%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	237	266	266	21,009	-	-	528	528	21,537	7,768	29,305	\$78,981	\$80,966	\$110,169	2.5%	37.0%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	237	266	266	21,009	-	-	528	528	21,537	7,768	29,305	\$78,981	\$80,966	\$110,169	2.5%	37.0%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	2	2	2	161	0	0	4	4	165	60	225	\$80,500	\$82,500	\$112,500	2.5%	37.3%
R1. US Direct Hire (USDH)	2	2	2	161	-	-	4	4	165	60	225	\$80,500	\$82,500	\$112,500	2.5%	37.3%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	2	2	2	161	-	-	4	4	165	60	225	\$80,500	\$82,500	\$112,500	2.5%	37.3%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	2	2	2	161	-	-	4	4	165	60	225	\$80,500	\$82,500	\$112,500	2.5%	37.3%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	2	2	2	161	-	-	4	4	165	60	225	\$80,500	\$82,500	\$112,500	2.5%	37.3%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	239	268	268	21,170	0	0	532	532	21,702	7,828	29,530	\$78,993	\$80,978	\$110,187	2.5%	37.0%
T1. US Direct Hire (USDH)	239	268	268	21,170	-	-	532	532	21,702	7,828	29,530	\$78,993	\$80,978	\$110,187	2.5%	37.0%
T1a. Senior Executive Schedule	1	1	1	168	0	0	3	3	171	61	232	\$168,000	\$171,000	\$232,000	1.8%	36.3%
T1b. General Schedule	238	267	267	21,002	0	0	529	529	21,531	7,767	29,298	\$78,659	\$80,640	\$109,730	2.5%	37.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	239	268	268	21,170	-	-	532	532	21,702	7,828	29,530	\$78,993	\$80,978	\$110,187	2.5%	37.0%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	239	268	268	21,170	-	-	532	532	21,702	7,828	29,530	\$78,993	\$80,978	\$110,187	2.5%	37.0%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees												0	0			
T5b. DHFN - Benefits for Former Employees												0	0			
T5c. Voluntary Separation Incentive Pay (VSIP)												0	0			
T5d. Foreign National Separation Liability Accrual												0	0			